

FIELD OPERATIONS

PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Field Operations Administration				
Responsible for overall department administration, including fiscal procedures, management of operations, human resource information, employee training and development, communications, and planning processes that support the department.				
<i>Appropriation</i>	2,189,200	2,239,098	2,085,638	2,123,358
<i>Full Time Equivalent Positions</i>	12.00	12.67	11.67	11.67
Work Management & Support Operations				
Responsible for customer service and billing administration as well as the management, tracking, and costing of the various departmental operations. Also responsible for creation and maintenance of GIS routing applications for solid waste collections and other departmental sections. Manages resources that are necessary to ensure the safety of employees, equipment, and day-to-day operations. Provides training and recordkeeping of departmental safety procedures in accordance with OSHA standards. Staff is also responsible for the purchase, storage, and inventory of all supplies, departmental uniforms, office furniture, small tools, and additional equipment.				
<i>Appropriation</i>	1,292,847	1,429,153	1,516,377	1,530,357
<i>Full Time Equivalent Positions</i>	6.5	7.0	7.0	7.0
Solid Waste & Recycling Collection				
Responsible for the collection of solid waste and recyclables generated by residents and commercial establishments with the City. Commercial collection services are fee-based. Customers include commercial businesses, institutions, restaurants, and multi-family complexes. Also conducts routine inspections of waste and works to educate customers to reduce contamination. Administers recycling contract and coordinates event participation, field trips, recycling education, and FCR facility tours.				
<i>Appropriation</i>	13,522,424	14,121,050	13,053,513	13,209,049
<i>Full Time Equivalent Positions</i>	65	65	64	64
Yard Waste & Bulk Collection				
Responsible for the manual curbside collection of containerized and/or bundled yard waste debris (grass clippings, leaves, tree limbs) and bulky materials (furniture) from residential properties. Some limited yard waste and bulky material collection services are provided to multi-family residential complexes and businesses.				
<i>Appropriation</i>	3,301,019	3,572,349	3,453,103	3,537,536
<i>Full Time Equivalent Positions</i>	39	39	36	36
Special Services				
Responsible for manual curbside solid waste collection in areas where automated collection is not possible with current equipment. Provides for the initial delivery and necessary maintenance of municipally-provided containers. Additional services provided in this section are appliance pick-up, ABC collection, and Central Business District collection.				
<i>Appropriation</i>	1,072,008	1,107,692	1,243,654	1,276,632
<i>Full Time Equivalent Positions</i>	13	13	16	16
Landscape Maintenance				
Program provides mowing, tree maintenance, and landscaping services for city street rights-of-way, city parks, gateway facilities, and open spaces. Staff in this program is also responsible for administrative oversight of contracted landscape maintenance.				
<i>Appropriation</i>	3,996,874	4,150,386	3,777,733	3,894,730
<i>Full Time Equivalent Positions</i>	54.329	54.329	54.321	54.321
Leaf Collection				
Responsible for the curbside collection of loose leaves for City residents. Loose leaf collection services are provided to residents from November thru February. Leaves are transported to the White Street Landfill.				
<i>Appropriation</i>	887,207	984,326	947,774	947,774
<i>Full Time Equivalent Positions</i>	0	0	0	0

Street Maintenance

Responsible for maintaining city streets, thoroughfares, sidewalks, curb and gutter, and storm sewer. Additionally, these sections remove snow, ice, and debris from city streets and thoroughfares. Included in the program is the utility fee paid by the General Fund to the Stormwater Management Fund, based on the impervious area of city streets. **(Note: Those positions supported by Stormwater Utility fees are shown with the Stormwater Management Fund.)**

<i>Appropriation</i>	7,406,922	7,734,079	7,964,148	8,120,041
<i>Full Time Equivalent Positions</i>	64	64	64	64

Technical Planning & Support

The Technical & Planning Support Division provides for the management of the Household Hazardous Waste collection facility and assists with the management and disposal of municipally-generated hazardous materials. The Division also coordinates regulatory reporting activities, provides OSHA safety and environmental regulatory training to employees, educates the community on environmental issues, assesses municipal operations for environmental compliance, and provides environmental engineering services. This division is included in FY 12-13 and projected FY 13-14 as a result of the incorporation of Environmental Services under the Field Operations Department.

<i>Appropriation</i>	878,843	1,050,741	1,055,285	1,062,884
<i>Full Time Equivalent Positions</i>	4	4	4	4

Departmental Objectives

- Conduct plan reviews, operational studies and event coordination and planning in a timely manner to serve citizens, businesses and visitors to the Greensboro area.
- Provide for the construction or maintenance of City resources to support desired growth or a quality of life that is attractive to economic development.
- Maintain and support the development of identified reinvestment corridors.
- Maintain City assets and resources to provide efficient and effective municipal services.
- Provide a safe transportation system that ensures mobility for all users.
- Develop and implement strategies to promote environmentally sound practices.
- Provide support to public safety personnel and residents.
- Provide training and certification opportunities to employees.
- Complete work orders and mission critical functions within departmental adopted standards.
- Support and promote City services and communicate effectively with both internal and external customers.
- Identify and implement cost saving measures and increased revenue generating opportunities.
- Identify and secure outside funding.
- Promote and educate employees in workplace safety and wellness.

PERFORMANCE MEASURES

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<u>Workload Measures</u>				
• # Residential refuse tons collected	75,324	75,000	75,000	75,000
• # Residential recycling tons collected	18,123	18,000	18,000	18,000
• Number of lane miles maintained	3,624	3,630	3,630	3,630
• Number of acres mowed	N/A	1,360	1,360	1,360



Infrastructure - Field Operations

Efficiency Measures

• Residential refuse tons collected per collection FTE	2,234	2,136	2,136	2,136
• Yard/Leaf tons collected cost per collection point	\$38	\$38	\$38	\$38
• Snow removal cost per lane mile (Priority 1 and 2)	\$46	\$100	\$100	\$100
• Cost per lane mile resurfaced	\$91,925	\$90,000	\$90,000	\$90,000

Effectiveness Measures

• Percent of Street Segments Rated 85 or Above on Standard Rating System	67.5%	67.5%	67.5%	67.5%
• Household recycling tons as a % of total household disposal tons	23.0%	23.0%	25.0%	25.0%
• % of potholes repaired within 24 hours	72%	70%	70%	70%

BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Personnel Costs	13,208,730	13,983,279	14,073,376	14,678,512
Maintenance & Operations	21,338,613	22,386,595	21,023,849	21,023,849
Capital Outlay	0	19,000	0	0
 Total	 34,547,343	 36,388,874	 35,097,225	 35,702,361
Total FTE Positions	257.829	258.990	256.991	256.991
 Revenues:				
User Charges	6,331,556	6,868,560	6,592,060	6,592,060
Transfers From Other Funds	5,616,000	5,616,000	5,716,000	5,716,000
Intergovernmental	153,978	100,000	100,000	100,000
All Other	1,206,610	1,235,000	1,460,000	1,460,000
Subtotal	13,308,144	13,819,560	13,868,060	13,868,060
General Fund Contribution	21,239,199	22,569,314	21,229,165	21,834,301
 Total	 34,547,343	 36,388,874	 35,097,225	 35,702,361

BUDGET HIGHLIGHTS

- The FY 13-14 Adopted Budget is decreasing by \$1,291,649, or 3.55%.
- In response to the Council directive to maintain the current tax rate, approximately \$300,000 in expenditure reductions are anticipated due to changes to the recycled materials processing contract. Another \$250,000 is reduced through changes to contracted landscaping services in the Right-of-Way Maintenance Division.
- Changes in the recycled materials processing contract are anticipated to continue for FY 13-14. Improvements will result in approximately \$300,000 in reduced contract costs.
- Approximately \$250,000 of maintenance and operations funding has been reduced in the landscape maintenance program due to changes to contracted services. Currently contracted landscaping services are planned to be brought in-house and supplemented through existing landscape maintenance resources throughout the department, while mowing services will be contracted out at a higher level.
- Two positions have been moved from Field Operations to the Solid Waste Management fund to support a departmental reorganization that includes the reclassification of a heavy equipment operator and an administrative support specialist to a solid waste senior manager and a field operations supervisor.
- Field Operations will continue charging Water Resources for the repair of street cuts that occur when the utility is making repairs to the system. These revenues are estimated at \$200,000.